

FISCAL NOTE

HJR 996

April 21, 2006

SUMMARY OF BILL: Urges the Department of Health to ensure that children are vaccinated annually against influenza according to the recommendations of the Advisory Committee on Immunization Practices (ACIP). Encourages the Department to increase efforts to educate parents and child care providers about influenza vaccine and promulgate rules to require the annual influenza immunization of children in licensed daycare facilities.

ESTIMATED FISCAL IMPACT:

Other Fiscal Impact – If the Department of Health decides not to implement an educational program as the bill encourages, the fiscal impact would be minimal. If the Department decides to implement a program, there would be an increase of recurring state expenditures of \$133,700 and one-time expenditures of \$3,900.

Assumptions:

- If the Department of Health decides not to implement a program, there would be no incremental cost to the Department.
- If the Department of Health decides to implement a program as the bill encourages, there will be an increase in state expenditures.
- The Department will hire a Public Health Educator 2 position to organize and manage the influenza vaccine education campaign, including development of materials, outreach to child care facilities, parent groups, and healthcare organizations on an annual basis. Such position will result in an increase to recurring state expenditures of \$55,194 which includes salary and benefits (\$46,044), travel (\$3,000), communications (\$1,400), office supplies (\$300), software (\$400) and rent (\$4,050). There will be an increase in one-time expenditures of \$3,900 for landscaping and computers.

- There will be an increase in recurring expenditures of \$78,500 for the cost of 150,000 educational brochures which includes the development (\$5,000), printing (\$12,000), mailing materials (\$1,500), and mailing (\$60,000).

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, reading "James W. White". The signature is written in a cursive style with a large, stylized "J" and "W".

James W. White, Executive Director